

PROBATION

BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with the courts, the Sheriff, and Probation to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations and pre-arraignment conditional release monitoring and court reporting.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	382,582	423,877	403,349	462,691
Local Cost	382,582	423,877	403,349	462,691
Budgeted Staffing	-	7.0	-	7.0
<u>Workload Indicators</u>				
Felony Screening	21,022		25,441	32,819
Court Referrals	878		601	775
Daily Pre-Arraignment	955		4,042	5,214
On-site Interviews	694		381	491

The types of workload indicators were changed for 2001-02. For historical comparison the actual statistics are shown.

GROUP: Law and Justice
DEPARTMENT: Probation - Pretrial Detention
FUND : General AAA POR

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	346,281	368,890	385,810	10,900	396,710
Services and Supplies	17,819	16,665	15,543	7,284	22,827
Central Computer	4,349	2,322	10,895	159	11,054
Transfers	34,900	36,000	36,000	(3,900)	32,100
Total Appropriation	403,349	423,877	448,248	14,443	462,691
Local Cost	403,349	423,877	448,248	14,443	462,691
Budgeted Staffing		7.0	7.0	0.0	7.0

PROBATION – PRETRIAL DETENTION

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>	
Salaries and Benefits	16,920 MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	(1,122) Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	8,573
Subtotal Base Year Appropriation	<u>24,371</u>
Subtotal Base Year Local Cost	<u>24,371</u>
Total Appropriation Change	24,371
Total Local Cost Change	24,371
Total 2000-01 Appropriation	423,877
Total 2000-01 Local Cost	423,877
Total Base Budget Appropriation	448,248
Total Base Budget Local Cost	448,248

Board Approved Changes to Base Budget

Salaries and Benefits	<u>10,900</u>	Transfer of Local Cost from PRB - To support all staff costs
	<u>10,900</u>	
Services and Supplies	3,384	Transfer of Local Cost from PRB - Risk Mgt personnel liability costs charged to PRB in error
	900	Add from 5040 - Lowered CLETS costs
	3,000	Add from 5040 - PRB admin costs decreased to support increased equipment maintenance
	<u>7,284</u>	
Central Computer	<u>159</u>	
	<u>159</u>	
Transfers	(900)	Transfer to Svs/Supplies - Lowered CLETS costs
	(3,000)	Transfer to Svs/Supplies - PRB admin costs decreased to support increased equipment maintenance
	<u>(3,900)</u>	
Total Appropriation	<u>14,443</u>	
Local Cost	<u>14,443</u>	